

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**M S D Perry Township (5340)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$271,514	\$387,121	n/a	43%
	11100 Elementary	\$11,411,245	\$19,107,056	\$19,820,081	74%	4%
	11200 Middle/Junior High	\$5,993,673	\$7,456,883	\$8,024,362	34%	8%
	11300 High School	\$7,647,093	\$10,013,864	\$10,853,741	42%	8%
	11355 Academic Honors - High Ability Student Program	\$0	\$160,000	\$57,461	n/a	-64%
	11620 Middle/Junior High	\$0	\$14,547	\$14,520	n/a	0%
	11630 High School	\$523	\$86,360	\$59,061	> 500%	-32%
	11910 Competency Testing	\$4,860	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$223,903	\$27,100	\$47,871	-79%	77%
	12210 Mild Mental Handicap	\$0	\$993,785	\$1,006,855	n/a	1%
	12220 Moderate Mental Handicap	\$42,103	\$1,179,070	\$1,261,340	> 500%	7%
	12230 Mental Handicap	\$0	\$396,146	\$364,986	n/a	-8%
	12310 Orthopedic Impairment	\$0	\$162,134	\$154,663	n/a	-5%
	12320 Multiple Handicap	\$21,762	\$193,065	\$200,736	> 500%	4%
	12330 Visual Impairment	\$0	\$68,567	\$69,184	n/a	1%
	12340 Hearing Impairment	\$84,447	\$324,263	\$343,027	306%	6%
	12350 Homebound	\$27,789	\$112,119	\$95,564	244%	-15%
	12410 Emotional Handicap - Full Time	\$0	\$878,398	\$940,178	n/a	7%
	12420 Emotional Handicap - All Others	\$69,729	\$0	\$0	-100%	n/a
	12510 Communication Disorder	\$0	\$531,407	\$533,634	n/a	0%
	12520 Compensatory	\$77,272	\$40,810	\$831	-99%	-98%
	12610 Learning Disability - Full Time	\$239,352	\$1,923,013	\$2,095,269	> 500%	9%
	12710 Equal Opportunity At Risk	\$51,030	\$186,032	\$192,243	277%	3%
	12810 Special Education Preschool	\$143,450	\$235,309	\$353,366	146%	50%
	14100 Elementary	\$36,153	\$149,624	\$206,182	470%	38%
	14200 Middle/Junior High	\$34,706	\$131,036	\$96,313	178%	-26%
	14300 High School	\$186,874	\$180,251	\$271,039	45%	50%
	16100 Remediation Testing	\$260,607	\$105,000	\$216,283	-17%	106%
	16200 Preventive Remediation	\$306,227	\$490,935	\$572,617	87%	17%
	21530 Audiology Services	\$3,826	\$1,734	-\$2,622	-169%	-251%
	22210 Service Area Direction	\$145,031	\$296,495	\$296,109	104%	0%
	22220 School Library	\$954,076	\$1,353,585	\$1,304,299	37%	-4%
	22230 Audiovisual	\$8,910	\$9,869	\$15,529	74%	57%
	22250 Computer Assisted Instruction Services	\$1,922,563	\$29,380	\$16,049	-99%	-45%
	24100 Office of the Principal Services	\$2,263,056	\$4,428,756	\$4,693,052	107%	6%
	25810 Direction of Rental Services	\$14,842	\$38,014	\$46,196	211%	22%
	25820 Textbooks and Repairs	\$504,810	\$1,495,284	\$586,357	16%	-61%
	25840 Other Textbook Rental Services	\$477	\$13,513	\$15,000	> 500%	11%

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	26497 Teachers Retirement Fund	\$1,172,325	\$3,407,382	\$3,650,580	211%	7%
	41100 Transfer Tuition	\$15,049	\$14,738	\$10,141	-33%	-31%
	41300 Area Vocational Schools	\$499,844	\$1,205,729	\$617,756	24%	-49%
	41400 Joint Services and Supply	\$2,290,570	\$4,270,130	\$4,113,971	80%	-4%
	41600 Joint Services and Supply - Other	\$0	\$0	\$0	n/a	n/a
<b>Student Academic Achievement Total</b>		<b>\$36,658,179</b>	<b>\$61,982,896</b>	<b>\$63,600,945</b>	<b>73%</b>	<b>3%</b>
<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$530	\$37,022	\$57,539	> 500%	55%
	21130 Social Work Services	\$135,720	\$92,960	\$59,262	-56%	-36%
	21190 Other Attendance/Social Work Services	\$428,676	\$632,611	\$670,874	56%	6%
	21210 Service Area Direction	\$239,266	\$300,545	\$312,491	31%	4%
	21220 Counseling Services	\$735,547	\$805,375	\$818,993	11%	2%
	21240 Information Services	\$1,660	\$0	\$0	-100%	n/a
	21290 Other Guidance Services	\$1,064	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$85,279	\$325,939	\$352,738	314%	8%
	21390 Other Health Services	\$0	\$44,064	-\$49,297	n/a	-212%
	21410 Service Area Direction	\$0	\$61,439	\$84,381	n/a	37%
	21420 Psychological Testing	\$170,375	\$548,208	\$523,121	207%	-5%
	21610 Service Area Direction	\$0	\$204,839	\$206,015	n/a	1%
	22110 Service Area Direction	\$106,091	\$1,437,241	\$918,769	> 500%	-36%
	22120 Instruction & Curriculum Development	\$352,203	\$952,968	\$1,009,258	187%	6%
	22130 Instructional Staff Training Services	\$13,016	\$77,980	\$15,207	17%	-80%
	22190 Instructional Staff Training Services - Other	\$27,600	\$9,070	\$49,547	80%	446%
	23110 Service Area Direction	\$10,500	\$14,000	\$14,000	33%	0%
	23190 Other Governing Body Services	\$15,748	\$26,958	\$41,044	161%	52%
	23210 Office of the Superintendent	\$278,415	\$479,252	\$483,819	74%	1%
	23220 Community Relations	\$26,921	\$8,672	\$12,099	-55%	40%
	23290 Other Executive Administrative Services	\$133,012	\$182,370	\$185,659	40%	2%
	24900 Other Support Services - School Admin.	\$677,071	\$904,210	\$908,544	34%	0%
	26410 Service Area Direction	\$156,667	\$244,182	\$272,366	74%	12%
	26450 Health Services	\$8,730	\$6,840	\$3,483	-60%	-49%
	26710 Technology Support and Maintenance	\$0	\$1,151,343	\$1,315,080	n/a	14%
<b>Student Instructional Support Total</b>		<b>\$3,604,090</b>	<b>\$8,548,084</b>	<b>\$8,264,992</b>	<b>129%</b>	<b>-3%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$30,771	\$27,408	\$92,906	202%	239%
	23160 Promotion Expenses	\$7,749	\$211	\$59	-99%	-72%
	25110 Office of the Business Manager	\$109,729	\$2,077,711	\$1,971,719	> 500%	-5%

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	25210 Service Area Direction	\$230,551	\$410,911	\$456,467	98%	11%
	25220 Budgeting	\$18,000	\$0	\$0	-100%	n/a
	25291 Refund of Revenue	\$8,483	\$3,549	\$84,071	> 500%	> 500%
	25293 Printed Forms	\$5,179	\$0	\$0	-100%	n/a
	25295 Bank Service Charge	\$0	\$37,427	\$35,345	n/a	-6%
	25360 Rent of Buildings & Equipment	\$28,010	\$0	\$0	-100%	n/a
	25410 Service Area Direction	\$65,360	\$103,607	\$102,813	57%	-1%
	25420 Maintenance of Buildings	\$5,020,829	\$6,014,855	\$6,374,514	27%	6%
	25430 Maintenance of Grounds	\$22,586	\$19,187	\$37,855	68%	97%
	25440 Maintenance of Equipment	\$462,653	\$762,559	\$755,613	63%	-1%
	25460 Security Services	\$88,387	\$110,432	\$145,029	64%	31%
	25470 Insurance (other than buses)	\$232,166	\$825,110	\$372,452	60%	-55%
	25490 Other Operating/Maintenance of Plant	\$252	\$472	\$369	47%	-22%
	25510 Service Area Direction	\$261,588	\$501,477	\$548,100	110%	9%
	25520 Vehicle Operation	\$1,250,844	\$2,991,937	\$3,162,051	153%	6%
	25530 Monitoring Services	\$0	\$114,245	\$147,754	n/a	29%
	25540 Vehicle Servicing and Maintenance	\$726,060	\$1,646,538	\$1,732,385	139%	5%
	25550 Purchase of School Buses	\$0	\$1,391,607	\$1,324,055	n/a	-5%
	25560 Insurance on Buses	\$81,548	\$380,729	\$116,477	43%	-69%
	25570 Insurance on Pupils	\$14,000	\$153,041	\$71,298	409%	-53%
	25580 Contracted Transportation Services	\$176	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$555,346	\$1,223,675	\$1,046,919	89%	-14%
	25610 Service Area Direction	\$85,346	\$364,636	\$363,328	326%	0%
	25620 Food Preparation and Dispensing	\$1,442,207	\$2,159,416	\$2,194,206	52%	2%
	25630 Food Delivery	\$6,255	\$17,015	\$15,603	149%	-8%
	25640 Food Purchases	\$1,445,857	\$2,443,196	\$2,542,826	76%	4%
	25690 Other Food Services	\$161,584	\$310,004	\$318,677	97%	3%
	26200 Planning, Research, Develop., & Evaluation	\$120,000	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$3,052	\$0	\$0	-100%	n/a
	26499 Other	\$138,684	\$2,669,139	\$2,847,128	> 500%	7%
	26600 Data Processing	\$226,025	\$20,659	\$15,672	-93%	-24%
	31000 Direction of Community Services	\$17,806	\$15,597	\$0	-100%	-100%
	32000 Community Recreation	\$52,585	\$255,714	\$228,079	334%	-11%
	34000 Athletic Coaches	\$413,010	\$759,849	\$762,704	85%	0%
	39500 Child Care Services	\$41,126	\$27,710	\$65,287	59%	136%
	49200 Scholarships	\$0	\$500	\$0	n/a	-100%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$130,754	\$61,534	n/a	-53%
<b>Overhead and Operational Total</b>		<b>\$13,373,804</b>	<b>\$27,970,876</b>	<b>\$27,993,294</b>	<b>109%</b>	<b>0%</b>

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<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$192,698	\$90,376	\$152,666	-21%	69%
	25330 Professional Services	\$797,518	\$583,277	\$260,246	-67%	-55%
	25350 Building Acquisition/Construction/Improvement	\$5,700,476	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$4,654,020	\$2,898,147	n/a	-38%
	25370 Purchase of Moveable Equipment	\$293,462	\$71,491	\$0	-100%	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$807,466	\$4,348,257	\$3,579,493	343%	-18%
	25390 Other Facilities Acquisition & Construction	\$180,048	\$1,756	\$28,982	-84%	> 500%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$6,744,664	\$7,524,615	n/a	12%
	53100 Buildings, LEASE RENTAL	\$6,638,198	\$10,544,744	\$9,925,677	50%	-6%
<b>Nonoperational Total</b>		<b>\$14,609,865</b>	<b>\$27,038,585</b>	<b>\$24,369,825</b>	<b>67%</b>	<b>-10%</b>
<b>prorated</b>						
	26491 PERF	\$557,061	\$1,097,361	\$1,196,732	115%	9%
	26492 Social Security	\$2,989,993	\$5,070,999	\$5,350,077	79%	6%
	26493 Workmen's Compensation	\$222,716	\$753,922	\$310,585	39%	-59%
	26494 Group Insurance	\$5,262,738	\$10,863,760	\$10,043,525	91%	-8%
	26496 Unemployment Compensation	\$10,102	\$34,107	\$36,916	265%	8%
	26498 Severance/Early Retirement Pay	\$272,703	\$644,862	\$1,728,687	> 500%	168%
<b>prorated Total</b>		<b>\$9,315,313</b>	<b>\$18,465,011</b>	<b>\$18,666,522</b>	<b>100%</b>	<b>1%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
<b>Student Academic Achievement</b>	\$43,671,675	\$75,403,708	\$77,621,161	78%	3%	56.3%	52.4%	54.3%
<b>Student Instructional Support</b>	\$4,359,783	\$10,210,663	\$9,801,241	125%	-4%	5.6%	7.1%	6.9%
<b>Overhead and Operational</b>	\$14,919,927	\$31,166,722	\$30,952,312	107%	-1%	19.2%	21.6%	21.7%
<b>Nonoperational</b>	\$14,609,865	\$27,224,360	\$24,520,865	68%	-10%	18.8%	18.9%	17.2%
<b>Grand Total</b>	<b>\$77,561,251</b>	<b>\$144,005,452</b>	<b>\$142,895,578</b>	<b>84%</b>	<b>-1%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>61.9%</b>	<b>59.5%</b>	<b>61.2%</b>